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Solicitor General and Public Security

BUSINESS PLAN 2009-12

ACCOUNTABILITY STATEMENT

The business plan for the three years commencing April 1, 2009 was prepared under my direction in accordance with the *Government Accountability Act* and the government's accounting policies. All of the government's policy decisions as of March 12, 2009 with material economic or fiscal implications of which I am aware have been considered in preparing the business plan.

The Ministry's priorities outlined in the business plan were developed in the context of the government's business and fiscal plans. I am committed to achieving the planned results laid out in this business plan.

Fred Lindsay, *Solicitor General and Minister of Public Security*
March 18, 2009

THE MINISTRY

The Ministry of Solicitor General and Public Security includes the Department of Solicitor General and Public Security, the Victims of Crime Fund, the Lottery Fund, and the Alberta Gaming and Liquor Commission as entities for budget reporting purposes, as well as the Law Enforcement Review Board, the Criminal Injuries Review Board, the Victims of Crime Programs Committee and the Racing Appeal Tribunal.

The Department of Solicitor General and Public Security is comprised of two operational divisions – Correctional Services and Public Security. The Corporate Services Division, Special Projects, Communications, Information Technology, Staff College and Human Resources Services provide support services to the Ministry.

The Alberta Gaming and Liquor Commission (AGLC) ensures that gaming and liquor activities are conducted effectively and with integrity, and in a socially responsible manner. It also endeavours to maximize the economic benefits of gaming and liquor activities in the province for the benefit of Albertans. The AGLC publishes its own business plan and annual report. They can be found on the AGLC website at www.aglc.gov.ab.ca.

The Law Enforcement Review Board is an independent, quasi-judicial body established under the *Police Act* that hears appeals from citizens who have filed a complaint regarding the actions of a police officer and who are not satisfied with the disposition of their complaint. The Criminal Injuries Review Board considers requests for reviews concerning decisions on applications for financial benefits under the *Victims of Crime Act*. The Victims of Crime Programs Committee makes recommendations on grant applications, with respect to programs and services that assist victims. The Racing Appeal Tribunal hears appeals arising from the rulings or directions of horse racing officials.

VISION

Albertans have safe and secure communities in which to live, work and raise their families.

MISSION

To work with stakeholders and partners to promote safe, secure communities through effective law enforcement, crime prevention, corrections and victim services and to ensure integrity, accountability and social responsibility in Alberta's gaming and liquor industries.

VALUES

The Ministry is committed to, and guided by the Government of Alberta's values of respect, accountability, integrity, and excellence.

LINK TO THE GOVERNMENT OF ALBERTA STRATEGIC BUSINESS PLAN

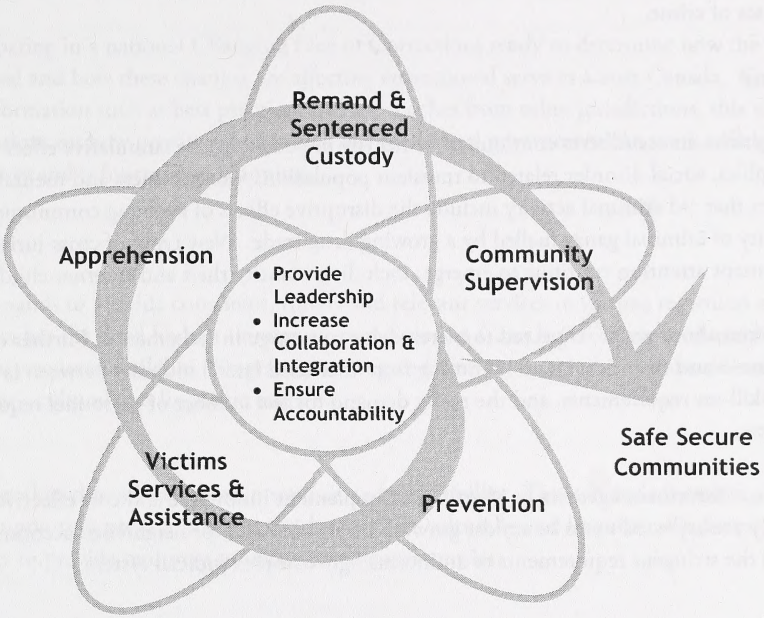
Government of Alberta Goals	Solicitor General and Public Security Goals
Goal 6: Albertans will be independent and our children will be well cared for.	**Goal 6:** Victims of crime receive assistance, information and support.
Goal 7: Alberta will be a safe place to live, work and raise families.	**Goal 1:** Leadership for effective and innovative law enforcement. **Goal 2:** Crime prevention and safety programs support safe Alberta communities. **Goal 3:** Officials and infrastructure in Alberta are safe and secure. **Goal 4:** Secure and efficient custody and community supervision. **Goal 5:** Offenders have the opportunity to access rehabilitative services and programs. **Goal 7:** Alberta's liquor and gaming activities are conducted with integrity and in a socially responsible manner.
Goal 8: Albertans will have the opportunity to enjoy the province's natural, historical and cultural resources.	**Goal 7:** Alberta's liquor and gaming activities are conducted with integrity and in a socially responsible manner.

Government of Alberta Priority:

Solicitor General and Public Security will work with Justice on the following Government priority:

- *Promote strong and vibrant communities and reduce crime so Albertans feel safe.*

Solicitor General and Public Security Department Services Model



The Department delivers integrated services to achieve safe, secure communities by providing leadership, increasing collaboration and integration, and by ensuring accountability.

SIGNIFICANT OPPORTUNITIES AND CHALLENGES

Today's criminal activity is more complex and sophisticated then ever. The increasing use of technology and the globalization of crime have emerged two-fold, with drug trafficking, internet fraud and human trafficking emerging as routine crimes.

By recognizing the challenges we face, Solicitor General and Public Security is well positioned to take advantage of opportunities that will help us build strong communities.

Crime Prevention

Challenge:

Preventing crime requires removing the conditions that lead to criminal activity. Achieving this requires sustained support and integration between the Ministry and law enforcement partners, other government ministries and the community. The Ministry of Solicitor General and Public Security will focus on consolidating crime prevention efforts throughout the province and target the factors which drive criminal activity.

Opportunity:

Crime prevention strategies are evolving in multiple ways; a coordinated approach to crime prevention involves public education, awareness and community social engagement with innovative crime prevention programs.

Crime prevention techniques and strategies must be focused at the community, provincial and inter-provincial levels. This multi-layered approach targets the fight against crime not only here in Alberta, but on a broader national and

international scale while addressing global issues related to its interconnectivity. Within the Ministry there will be a greater focus on combining community crime prevention strategies within the Corrections and Sheriff's programs to address the root causes of crime.

Law Enforcement

Challenge:

Law enforcement agencies across Alberta continue to be heavily impacted by the cumulative effect on the community of shifting demographics, social disorder related to transient populations, homelessness and mental health issues. Additional challenges that aid criminal activity include the disruptive effects of evolving communications technology and increased mobility of criminal gangs fuelled by a growing drug trade. New types of cross-jurisdictional crime that demand law enforcement attention continue to emerge, including identity theft and Internet child exploitation.

Law enforcement labour shortages are expected to increase due to a surge in retirements. Further complicating this situation are recruitment and retention issues stemming from increased lateral mobility between law enforcement agencies, enhanced skill-set requirements, and the rising demand for the number of personnel required for law enforcement programs.

It is necessary for law enforcement agencies to identify and implement innovative and cost effective solutions to these problems. They are expected to do so amidst growing public demand for heightened accountability and professionalism, and the stringent requirements of an increasingly complex judicial system.

Opportunity:

Ensuring a high level of law enforcement service throughout the province requires innovative approaches involving collaborative agreements and partnerships with other ministries, various law enforcement agencies, and the community at large.

The Recruiting Alberta Police strategy is one example of a longer term partnership that will benefit all Alberta police services by redefining how police services attract to and retain people in a career in law enforcement.

Other areas of growth are investment in information technology, integrated and coordinated delivery of specialized investigative services, incorporation of provincial training standards and police oversight.

Corrections

Challenge:

Inmate populations at provincial correctional centres have increased by approximately 60 per cent since 2000-01, primarily driven by the rising remand population. Recent Criminal Code amendments and increased enforcement have impacted inmate population pressures throughout the province. Other changes to federal legislation that have been implemented or are planned will also increase Alberta's adult custody population which is projected to rise another 22 per cent by 2011. Supervision of remanded persons is more staff intensive due to unresolved acute addictions, mental health concerns, family conflict and gang related issues, as well as the anxiety related to the outcome of the charges against them.

Opportunity:

To address current and future population pressures, the Ministry will continue to implement the recommendations from the Blueprint for the Future of Corrections. The recommendations focus on areas such as: evidence-based correctional practices, offender risk and needs assessment tools, enhancing the current community supervision model, and renewing the offender management information systems to better support and enhance information sharing with other law enforcement agencies. Construction has also started on the new Edmonton Remand Centre that is expected to open in late 2011.

To ensure inmate programming, discipline and management are consistent with best practices, the Ministry will provide additional training for correctional peace officers.

Alberta is also participating in a national Changing Face of Corrections study to determine how the correctional population has changed and how these changes are affecting correctional services across Canada. Considering trends and other relevant information such as best practices and approaches from other jurisdictions, this study is expected to make recommendations on how provinces/territories and the federal government can work collaboratively on areas such as program delivery and infrastructure planning.

Victims

Challenge:

There are growing demands to provide consistent, timely and relevant services to victims regardless of their circumstances. Alberta has the third highest immigrant population in Canada (16.2 per cent) and has several isolated communities with few resources available. Program planning and delivery must take into consideration victims who face geographical, social, cultural and linguistic barriers.

Opportunity:

Initiatives are being developed to address gaps in services and accessibility. These include increasing public awareness of services available, supporting programs that meet the needs of culturally and linguistically diverse Albertans and increasing the capacity to provide resources to underserved communities.

Aboriginal Justice

Challenge:

The challenges facing Alberta's Aboriginal peoples cut across all of the Ministry's core businesses of law enforcement, crime prevention, victims, corrections, gaming and liquor. The critical importance of engaging Aboriginal communities to build capacity for safety and security is evident with their rapidly expanding populations, high risk of victimization, and over-representation in the criminal justice system.

Opportunity:

Opportunities to meet the needs of Aboriginal people in Alberta are greatest in rural and isolated communities, where delivery of and access to preventative services and programs are the most tenuous. Meeting these needs will create openings for integrating services and enhancing community involvement. Ultimately, rural and isolated communities could strengthen each other through sharing and collaborating with their neighbours on best practices.

Alberta Gaming & Liquor Commission

Challenge:

Alberta is currently experiencing an economic downturn which may impact the province's gaming and liquor industries. Given the new economic climate, Albertans may be less willing to spend their disposable income purchasing liquor or participating in gaming activities.

Opportunity:

The Ministry's commitment to social responsibility will continue. The responsible service and consumption of liquor products will be promoted through programs like ProTect Security Staff training and the ProServe program for staff working in licensed premises. The Ministry will continue to promote the safety of patrons in and around licensed premises by working with partners to implement initiatives like the Alberta Alcohol Strategy. For gaming, the current charitable gaming model will be reviewed to ensure it is working effectively. Initiatives that encourage responsible gambling will be developed and implemented in conjunction with partners. Current responsible gambling initiatives, like the Voluntary Self Exclusion Program and Responsible Gambling Information Centres, will continue to be offered.

STRATEGIC PRIORITIES 2009-12

Through the Ministry's review of environmental factors, the strategic priorities described below have been identified. These are in addition to the important ongoing core activities of the Ministry and will have significant impact on the Ministry's Core Businesses.

BUILDING OUR QUALITY OF LIFE

1. Law Enforcement Framework **Linkage:** **Goals 1, 2, 3, 4 and 5**	Develop a law enforcement framework to more effectively and efficiently coordinate enforcement activities. The framework will address the dimensions of service delivery, governance and funding. Work with stakeholders to implement innovative technology approaches to improve intelligence sharing across programs, linking of first responder radio systems, increased information sharing through the Alberta Police Integrated Information Initiative and the establishment of a Police and Peace Officer Training Centre. Improve civilian oversight and governance to ensure police and peace officer accountability and to increase public confidence in the criminal justice system.
2. Additional police officers **Linkage:** **Goals 1 and 2**	Continue to increase the number of police officers in the province to reach the 2008-11 target of 300 additional police officers. Discuss options for achieving this priority with the various policing agencies in the province.
3. Reduce crime and support safe communities **Linkages:** **Goals 1, 2, 3, 4, 5 and 7**	Work with partners, stakeholders and communities through the Safe Communities Secretariat to implement recommendations from the Crime Reduction and Safe Communities Task Force Report. This work will help to achieve a future in which Albertans will experience less crime, feel less fearful of crime and make their communities safer places to live and work. The Ministry will focus on enforcement and prevention by addressing the serious problem of repeat offenders, gang activity and related violence, properties used for organized crime through the Safer Communities and Neighbourhoods Investigative Units, and by enhancing enforcement of the *Gaming and Liquor Act*.
4. Alberta Gang Crime Suppression Initiative **Linkage:** **Goals 1, 2 and 4**	Implement a gang crime suppression initiative to dismantle and disrupt organized crime activity. Work in collaboration with multiple government ministries and stakeholders to develop a comprehensive strategy for reducing gang-related crime and violence in Alberta, as well as reducing the influence of gangs within our communities through prevention, intervention, awareness and enforcement strategies.
5. Crime prevention **Linkage:** **Goal 1, 2, 3, 4, 5 and 6**	Strengthen the work with non-profit associations in urban and rural communities to promote grassroots crime prevention initiatives. Target child and youth gender-based violence, substance abuse, crimes against seniors, hate bias crimes and property crimes with proven crime prevention strategies. Continue to assist policing partners and community stakeholders in the development and delivery of culturally relevant crime prevention initiatives and programs to address local crime concerns.

6. Implement the Blueprint for the Future of Corrections **Linkage: Goals 4 and 5**	Continue the implementation of enhanced offender risk and needs assessment tools and support other risk reduction initiatives in community corrections. Implement leading practices for offender behaviour management and ensure that inmate programming, discipline and management are consistent with best practices. Explore opportunities to enhance recruitment, retention and training of employees. Continue to address current and projected population pressures in remand and correctional centres and work with justice partners to identify possible solutions to reduce adult custody populations without negatively impacting public safety. Use innovative technology to expand videoconferencing and offender electronic monitoring.
7. Ensure victims of crime have a meaningful role in the criminal justice system **Linkage: Goal 6**	Assist victim service organizations and partners to provide a more meaningful role for victims in the criminal justice system. Identify opportunities to implement strategies for the provision of improved services for victims of crime in all Alberta communities. Work with community partners to enhance community resource capacity to respond to victims of crime.
8. Ensure the province's liquor and gaming industries meet the expectations of Albertans **Linkage: Goal 7**	Work with stakeholders and partners to develop and implement initiatives aimed at reducing violence in and around licensed premises and to support a culture of moderation for alcohol consumption in Alberta. Explore all possible technology options regarding the delivery of gaming products while promoting gambling practices and programs that reduce the risk of problem gambling. Consider policy implications from research on the socio-economic impacts of gaming.

CORE BUSINESSES, GOALS, STRATEGIES & PERFORMANCE MEASURES

Core Business One: Law enforcement and crime prevention

GOAL ONE 1

Leadership for effective and innovative law enforcement

What it means

The Ministry ensures adequate and effective policing in the province by providing provincial policing through the RCMP and municipal policing assistance grants to municipalities. Through collaboration, the province develops and monitors policing standards, advises and monitors civilian oversight bodies, establishes partnerships, coordinates province-wide policing and enforcement initiatives and works with other levels of government. The province also oversees peace officers and private security personnel, as well as supports police through the implementation of numerous Sheriffs programs.

Strategies

1.1 Provide civilian oversight for all policing and other law enforcement activities across Alberta.

1.2 Ensure effective policing through the provision of the Provincial Police Service Agreement, Municipal Policing Assistance Grants and Aboriginal policing programs and maintain policing standards.

1.3 Lead the development and coordination of law enforcement partnerships to address gang activity, organized crime, illicit drugs and other critical criminal activity pressures.

1.4 Implement the Law Enforcement Framework to increase the efficiency and effectiveness of policing in Alberta.

1.5 Work with policing partners and stakeholders to introduce common technology and standards to facilitate information integration and interoperability across law enforcement agencies.

1.6 Support police activities in Alberta through complementary law enforcement services provided by Alberta Sheriffs.

Performance Measures	Last Actual 2007-08	Target 2009-10	Target 2010-11	Target 2011-12
1.a **Victimization Rate** The percentage of Albertans who have reported being a victim of crime in the past year[1]	23%	25%	25%	25%
1.b **Crime Rate: Property Crime** The rate (per 100,000 pop.) of property crime as reported by police[2]	4,259 (28.3% higher than national rate of 3,320)	No more than 25% higher than the national rate	No more than 22% higher than the national rate	No more than 19% higher than the national rate
1.c **Crime Rate: Violent Crime** The rate (per 100,000 pop.) of violent crime as reported by police[2]	1,104 (18.7% higher than national rate of 930)	No more than 16% higher than the national rate	No more than 13% higher than the national rate	No more than 10% higher than the national rate

Sources:
1 Annual Public Opinion Survey
2 Crime Statistics in Canada, Canadian Centre for Justice Statistics

GOAL TWO

2 Crime prevention and safety programs support safe Alberta communities

What it means

To proactively address crime and public safety in the province, the Ministry works extensively to engage communities, various levels of government and other agencies in fostering locally effective crime prevention and community safety programs. In addition, there are a number of correctional services programs that support crime prevention initiatives.

Strategies

2.1 Provide education, awareness, training and funding for community-based crime prevention.

2.2 Deliver traffic safety programs as part of the Alberta Traffic Safety Plan.

2.3 Develop partnerships with targeted government agencies, local communities and policing services to deliver crime prevention and restorative justice programs and other local crime reduction solutions.

2.4 Partner with the Safe Communities Secretariat to implement government accepted recommendations from the Crime Reduction and Safe Communities Task Force Report.

Performance Measures	Last Actual 2007-08	Target 2009-10	Target 2010-11	Target 2011-12
2.a **Public Perception of Safety in the Home** The percentage of Albertans who feel "reasonably safe" to "very safe" in their home after dark[1]	93%	No lower than 90%		
2.b **Public Perception of Safety in the Neighbourhood** The percentage of Albertans who feel "reasonably safe" to "very safe" walking alone in their area after dark[1]	75%	82%	82%	82%

Source:
1 Annual Public Opinion Survey

GOAL THREE 3 Officials and infrastructure in Alberta are safe and secure

What it means

The Ministry is responsible for security of elected officials, property and operations, including court and legislature security. It is also responsible for counter-terrorism, intelligence and crisis management planning in coordination with federal, provincial, municipal governments, industry partners and stakeholders.

Strategies

3.1 Provide protection services for elected and judicial officials, Alberta court houses, property and operations, and for the Energy Resources Conservation Board and the Alberta Utilities Commission.

3.2 Provide coordinated security information sharing mechanisms among private industry, government stakeholders, law enforcement and intelligence agency partners.

3.3 Administer the Alberta Counter-Terrorism Crisis Management Plan to ensure appropriate steps are taken in the event of an intentional act or threat.

3.4 Work with government entities to conduct security audits and to establish minimum security standards for government owned and leased buildings.

3.5 Assist industry in its crisis management planning and preparedness.

Performance Measure	Last Actual 2007-08	Target 2009-10	Target 2010-11	Target 2011-12
3.a Satisfaction with services or information from the Alberta Security and Strategic Intelligence Support Team (ASSIST)[1]	82%	87%	87%	87%

Source:
1 Client Satisfaction Survey, Public Security Division

Core Business Two: Custody, supervision and facilitation of rehabilitative opportunities for offenders

GOAL FOUR 4

Secure and efficient custody and community supervision

What it means

The Ministry ensures young and adult offenders are effectively and efficiently supervised in the community, securely held in custody, and safely transported.

Strategies

4.1 Continue to develop and implement new, innovative and alternative approaches to manage offenders and address remand population pressures in the province.

4.2 Enhance the safety of the community through the effective enforcement of court orders and supervision of community and in-custody offenders.

4.3 Provide safe and secure transport of offenders.

4.4 Continue implementation of the corrections blueprint recommendations to guide the future of provincial corrections.

4.5 Improve public, staff and offender safety through the development of integrated offender management information systems.

Performance Measures	Last Actual 2007-08	Target 2009-10	Target 2010-11	Target 2011-12
4.a **Successful Completion of Temporary Absence Supervision** • The percentage of offenders on temporary absence who do not incur a new criminal charge while under supervision[1]	99.9%	No lower than 99%		
4.b Number of escape incidents from secure custody (within a correctional facility) or during transport[2]	0	0	0	0

Sources:
1 Administrative data, Correctional Services Division
2 Administrative data, Correctional Services and Public Security Divisions

GOAL FIVE 5

Offenders have the opportunity to access rehabilitative services and programs

What it means

While under ministry supervision (community and custody), offenders are offered the opportunity to participate in a variety of rehabilitative programs. While the onus for change rests with the individual, it is believed that the change process can be facilitated through providing offenders with assistance and opportunities that promote positive and productive behaviours.

Strategies

5.1 Provide offenders access to a variety of rehabilitative services, health services, and specialized treatment, education and life skills training programs.

5.2 Review the results of the adult offender education gap analysis study and explore opportunities to expand education programs in adult remand and correctional centres.

5.3 In conjunction with Health and Wellness, expand addictions programming and mental health services in adult and young offender centres, including remand centres.

5.4 Continue to work towards transitioning the delivery of health services for offenders to Health and Wellness and Alberta Health Services.

5.5 Support the Alberta Children and Youth Initiative by ensuring that provincial supports for youth in transition are comprehensive, integrated and effective in meeting the needs of youth at risk.

5.6 Ensure training content for front line staff is current, reflects best practices and is aligned with Ministry priorities.

Performance Measure	Last Actual 2007-08	Target 2009-10	Target 2010-11	Target 2011-12
5.a Percent of incarcerated offenders involved in work, education, treatment or life management programs[1]	90%		No lower than 85%	

Source:
1 Administrative data, Correctional Services Division

Core Business Three: Victims programs and services

GOAL SIX 6

Victims of Crime receive assistance, information and support

What it means

Through collaboration with stakeholders and other government ministries, the Ministry ensures that eligible victims of crime receive prompt financial benefits, assistance and support. The Ministry assists community groups and organizations in meeting the needs of victims of crime.

Strategies

6.1 Provide prompt financial assistance to eligible victims through the Financial Benefits Program.

6.2 Provide funding through the Victims of Crime Fund Grant Program to eligible groups and organizations that provide programs and initiatives that benefit victims of crime.

6.3 Build resource capacity for the provision of enhanced victim services within community groups, Aboriginal and isolated communities.

6.4 In consultation with key stakeholders, develop new programs for victims of crime.

6.5 Develop an enhanced accountability framework for community programs.

6.6 Enhance training for victim service unit coordinators, volunteer advocates and criminal justice professionals.

Performance Measure	Last Actual 2007-08	Target 2009-10	Target 2010-2011	Target 2011-12
6.a Satisfaction with services provided by employees and volunteers within the criminal justice system[1]	81.2%	80.0%	80.0%	80.0%

Note:
1 Percentages have been derived from scores based on a five-point rating scale and rounded to the nearest tenth per cent.

Source:
Client Satisfaction Survey, Public Security Division

Core Business Four: Regulate liquor and gaming in Alberta and encourage social responsibility

GOAL SEVEN

7 Alberta's liquor and gaming activities are conducted with integrity and in a socially responsible manner

What it means

The Ministry continues to ensure Alberta's liquor industry remains progressive while encouraging the responsible sale and consumption of liquor. The Ministry also promotes the responsible use of gaming products while offering quality gaming entertainment choices to adult Albertans and providing economic benefits to charities and Albertans. The Ministry ensures the government's portion of revenue from provincial lotteries is directed to the Alberta Lottery Fund which provides financial support to thousands of volunteer and community based organizations.

Strategies

7.1 In partnership with other ministries, implement strategies to promote the responsible use of alcohol.

7.2 Address the causes and impacts of violence in and around licensed premises.

7.3 Ensure stability in the liquor supply chain.

7.4 Ensure the charitable gaming model and the Alberta Lottery Fund meet the current and future expectations of Albertans.

7.5 Ensure provincial gaming products and services continue to be delivered in a socially responsible manner and initiatives are in place to encourage responsible gambling.

7.6 Continue the expansion of the Responsible Gambling Information Centre (RGIC) program, ensuring RGICs are operational in all casinos and racing entertainment centres.

7.7 Work with stakeholders to enhance the Voluntary Self Exclusion Program.

7.8 Review the results of the Alberta Gaming Research Institute's Socio-Economic Effects of Gaming Study and consider policy implications.

Performance Measures	Last Actual 2007-08	Target 2009-10	Target 2010-11	Target 2011-12
7.a Percentage of Albertans satisfied with the conduct of the liquor business in Alberta[1]	78%	80%	80%	80%
7.b Percentage of Albertans satisfied with the conduct of legal gaming in Alberta[1]	73%	70%	70%	70%

Source:
1 Survey of Albertans, Alberta Gaming and Liquor Commission

EXPENSE BY CORE BUSINESS
(thousands of dollars)

	Comparable					
	2007-08 Actual	2008-09 Budget	2008-09 Forecast	2009-10 Estimate	2010-11 Target	2011-12 Target
La enforcement and crime prevention	297,677	339,266	339,505	372,049	391,843	402,264
Custody, supervision and facilitation of rehabilitative opportunities for offenders	196,012	214,959	216,695	225,626	231,352	233,967
Victims programs and services	19,551	26,568	26,906	28,502	29,234	29,981
Regulate li uor and gaming in Alberta and encourage social responsibility	1,632,383	1,522,418	1,522,418	1,497,927	1,531,390	1,547,570
MINISTRY EXPENSE	2,145,623	2,103,211	2,105,524	2,124,104	2,183,819	2,213,782

MINISTRY STATEMENT OF OPERATIONS
(thousands of dollars)

	Comparable					
	2007-08 Actual	2008-09 Budget	2008-09 Forecast	2009-10 Estimate	2010-11 Target	2011-12 Target
REVENUE						
Transfer from Government of Canada	20,855	21,287	21,493	32,857	32,977	32,997
Investment Income	18,454	7,000	7,000	7,000	7,000	7,000
Premiums, Fees and Licences	540	500	500	1,665	1,712	1,759
Net Income from Commercial Operations	2,293,496	2,196,907	2,196,907	2,371,978	2,417,151	2,444,329
Other Revenue	28,348	28,598	31,264	33,278	34,907	36,592
MINISTRY REVENUE	2,361,693	2,254,292	2,257,164	2,446,778	2,493,747	2,522,677
EXPENSE						
Program						
Ministry Support Services	23,827	24,293	25,838	28,632	28,670	30,716
Public Security	287,663	332,701	332,087	362,770	382,356	391,449
Correctional Services	179,984	198,175	199,300	207,409	213,287	215,281
Gaming Research	1,555	1,600	1,600	1,600	1,600	1,600
Victims of Crime	18,721	25,357	25,614	27,099	27,849	28,499
Valuation Adjustments and Other Provisions	3,045	267	267	267	267	267
Lottery Fund Payments to Other Ministries	1,630,828	1,520,818	1,520,818	1,496,327	1,529,790	1,545,970
MINISTRY EXPENSE	2,145,623	2,103,211	2,105,524	2,124,104	2,183,819	2,213,782
Gain (Loss) on Disposal of Capital Assets	-	-	-	-	-	-
NET OPERATING RESULT	216,070	151,081	151,640	322,674	309,928	308,895

CONSOLIDATED NET OPERATING RESULT
(thousands of dollars)

	Comparable					
	2007-08 Actual	2008-09 Budget	2008-09 Forecast	2009-10 Estimate	2010-11 Target	2011-12 Target
Ministry evenue	2,361,693	2,254,292	2,257,164	2,446,778	2,493,747	2,522,677
Inter-ministry consolidation adjustments	-	-	410	800	849	852
Co solidated Re e ue	2,361,693	2,254,292	2,256,754	2,445,978	2,492,898	2,521,825
Ministry pense	2,145,623	2,103,211	2,105,524	2,124,104	2,183,819	2,213,782
Inter-ministry consolidation adjustments	1,630,828	1,520,818	1,521,228	1,497,127	1,530,639	1,546,822
Co solidated E pe se	**1 79**	**82 9**	**8 29**	**2 977**	**180**	**9 0**
ain oss on isposal of Capital ssets	-	-	-	-	-	-
C NS LI ATE NET PERATIN RES LT	1,846,898	1,671,899	1,672,458	1,819,001	1,839,718	1,854,865

CAPITAL INVESTMENT BY PROGRAM
(thousands of dollars)

	Comparable					
	2007-08 Actual	2008-09 Budget	2008-09 Forecast	2009-10 Estimate	2010-11 Target	2011-12 Target
Ministry Support Services	1,598	23,790	5,735	35,061	10,300	16,600
Public Security	2,572	500	500	755	755	755
Correctional Services	485	150	150	150	150	150
Victims of Crime	-	25	25	25	25	25
MINISTRY CAPITAL INVESTMENT	4,655	24,465	6,410	35,991	11,230	17,530

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